

# SAC RESOURCE ALLOCATION REQUEST FORM FY 2022/23

## SAC MISSION STATEMENT

Santa Ana College inspires, transforms, and empowers a diverse community of learners

RAR's are used to meet accreditation standards, tying outcomes to request to planning to budget

Division/Department:	SCE
Submitted By:	Dr. Kennedy

<b>References:</b>
<a href="#">Resource Allocation Request Procedures</a>
<a href="#">SAC Planning and Budget Priorities 2022-23</a>
<a href="#">RSCCD Planning and Design Manual</a>
<a href="#">AR6601 Facility Modification Request</a>

### Directions & Timeline:

1. Enter items that have been included in your 2022/23 approved or revised program review that require new or additional funding.
2. Sort request by category (i.e. Instructional Supplies, Facilities, etc.) and prioritize by numerical value, # 1 being highest priority of need.
3. **NEW FOR FY22.23** - For facilities related request, please 1st reach out to our Director, Physical Plant/Facilities to review if request will need to go through the Facilities Modification Request (FMR) process. Please provide the results of this review under column "B" (Item Description).
3. Please submit Prioritized Resources Allocation Requests to Director, Campus Budget & Accounting **by Friday, June 3rd 2022.**

### Budget Office use only

Department/ Program	Item Description	Select request type using the <b>drop down menu.</b>	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). <b>What are you planning to achieve?</b>	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? <b>Yes/No</b> If Yes, please explain	Has this request been submitted to other funding sources? <b>Yes/No</b> If Yes, what funding source (GP, Equity, SWP, Perkins)	<b>Priority 1 = Highest</b>	<b>FY 22/23 Estimated Cost</b> <b>(Do not leave this column blank)</b>	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
SCE ESL	Portable technology and hot spots are needed to increase access to instructional technology throughout the ESL Program.	Classroom Technology/Equipment	Student Learning Outcomes are achieved via	Plan Areas I, II -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Budget & Infrastructure) ESL instructors use available technology and equipment to enhance the students' learning experience and build on skills they bring to their	Course and certificate completions and SLOs assessment reports could be linked to use of loaner technology.	Campus wide: ESL courses are offered at all sites.	No	3	\$50,000	No	HEERF \$'s available for this thru 6.30.23. Please reach out to SAC Digital Dons	
<b>Classroom Technology/Equipment</b>									<b>\$50,000</b>			<b>\$0</b>
SCE ESL	CATESOL and TESOL Membership and Conferences	Conferences	Student Learning Outcomes are part of every course and faculty training is necessary to provide innovative instructional strategies and new resources for best practices to maximize student learning and help students reach their goals.	Plan Areas I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Professional Development is necessary to ensure that faculty and staff at SAC have access to student success-centered professional	Via surveys, learning objectives met as reported by instructors at the end of the semester, longitudinal review.	Campus wide: ESL courses will be affected throughout the district.	No	1	\$10,400	No		
Citizenship Program	Citizenship Application Workshop (in-person)	Conferences	SAC SCE Citizenship program hosted Citizenship Application workshops and Citizenship Information Night online via Zoom. In 2022-2023, we would like to host Citizenship conferences/workshops in person at Centennial Education Center. These workshops/conferences will	These workshops/ conferences will directly support student achievement and offer students opportunities to receive legal advice.	After each workshop/ conference, the Citizenship Coordinator will collect the number of attendees and share the data with Citizenship instructors.	Yes. These workshops/ conferences will be open to current SAC credit and non-credit students and prospective students. We will work closely with the SAC Legal Studies department, its students as	No	3	400	No		
Inmate Program	Meeting and Trainings	Conferences	Enhance and support faculty development to better serve students. To continuously improve Student Learning Outcomes (SLOs)	Vision Themes I, & III, Student Achievement, and Innovation	PT faculty professional development	Yes, conferences will benefit PT faculty and students	No	3	\$500	No		
SCE Counseling	Professional Conferences	Conferences	Provide faculty with ongoing staff development opportunities to update and enhance student delivery programs	Provide ongoing faculty development opportunities	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program,	No	No	3	\$30,000.00	No		
Older Adults/Active Adults Program, PRNT, Health & Safety	Professional Development	Conferences	Provide for monthly division meetings for Faculty the purpose being staff development in-service training activities provided by the coordinator, Dean, or guest	Focus would be on Plan Area I: Student Achievement, improving remote teaching skills, Basic Skills Completion, Certificate	increase student enrollment for remote and online sections improved student satisfaction rates for remote instruction	No	No	4	\$2,000	No		
<b>Conferences</b>									<b>\$43,300</b>			<b>\$0</b>
Continuing Education	24/7 Student Support-Technology	Contracted Services (Non-instructional)	Will support enrollment and student retention in all academic programs	FTES & Enrollment Growth and Completion	Enrollment and Completion	Yes. Will benefit all departments	No.	1	\$50,000	No		
SCE ESL	General professional development needs are required such as for keynote/flex presenters, special accommodations, and supplies for flex presentations during the	Contracted Services (non-instructional)	Student Learning Outcomes are part of every course and faculty training is necessary to provide innovative instructional strategies and new resources for best practices to maximize course completion and to increase FTESL production.	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Professional Development is necessary to ensure that faculty and staff at SAC have access to student	Via surveys, learning objectives met as reported by instructors at the end of the semester, longitudinal review.	Campus wide: ESL Courses are offered at all sites.	No	1	\$12,000	No		
Continuing Education	Photography Services	Contracted Services (Non-instructional)	Increase student enrollment and persistence in academic programs.	FTES & Enrollment Growth	FTES production and growth	Yes. Will benefit all departments	No.	2	\$3,000	No		
SCE Counseling	Digital Counselor Manual	Contracted Services (Non-instructional)	Orient new students to essential college procedures, academic support services in order to provide students with the information and tools needed to be successful in college	To provide ongoing and update information and faculty development opportunities to adjunct counselors	Enhance cooperative efforts between credit and non-credit to encourage success in workforce preparation, transfer and basic skills.	No	No	4	\$5,000.00	No		
SCE Counseling	Department publications and marketing supplies	Contracted Services (Non-instructional)	Orient new students to essential college procedures, academic support services in order to provide students with the information and tools needed to be successful in college	Strategic Goal #2: Santa Ana College will provide Career and Academic Pathways (CAPs) to all students together with academic and student support services they need to complete their educational goals in a timely manner.	Enhance cooperative efforts between credit and non-credit to encourage success in workforce preparation, transfer and basic skills.	No	No	7	\$8,000.00	No		

Career Education/Small Business & Entrepreneurship	Small Business Consultation for Students	Contracted Services (Non-instructional)	To enhance student success in the workforce & meet employer needs or students need to start or grow their current business.	SAC Strategic Plan: IV. Community Awareness & Engagement, V. Workforce Development	# of consultations & mentoring services, # of presentations	No	No	13	\$36,000	No		
<b>Contracted Services (Non-Instructional)</b>									<b>\$114,000</b>			<b>\$0</b>
Career Ed/Culinary	Kitchen instructional equipment (i.e., combi oven, etc.)	Equipment (Instructional) >\$1,000 per item	Smallware needed to produce and prep food for line cook program	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTES, course completers, # of CDCP Certificate Student Achievers	No	Yes. Innovation & Student Success	4	\$37,000	No		
Career Ed/Vocational IT	Equipment (i.e., shelves, etc.)	Equipment (Instructional) >\$1,000 per item	Organize instructional supplies to ease access	SAC Strategic Plan: I. Student Achievement	FTES, course completers, # of CDCP Certificate Student Achievers	No	Yes. Recovery & Equip Regional Plan	8	\$3,000	Yes	12-2363-051400-18200-6410	\$3,000
ASE	1TV and mounts for VL-210	Equipment (Instructional) >\$1,000 per item	Televisions mounted in rooms display program information to keep students informed of classroom policies, upcoming deadlines, and transfer / educational opportunities.	VT I, II, III improve accuracy of attendance and grading; improve teamwork; 10 hours per IA and 3 hrs per semester for meetings	Student completion, retention, and progress.	No		11	\$1,400	No	12-2363-051400-18200-6410	\$1,400
Career Education/All Programs	Equipment (i.e., storage unit)	Equipment (Instructional) >\$1,000 per item	Safely store instructional supplies on SAC main campus location	SAC Strategic Plan: I. Student Achievement	FTES, course completers, # of CDCP Certificate Student Achievers	No	No	12	\$5,000	No	12-2363-051400-18200-6410	\$5,000
ASE	2 printers for F-102, one color an done black and white	Equipment (Instructional) >\$1,000 per item	2 printers for F-102	Vision Theme I	Student completion, retention, and progress.	No		13	\$2,000	No	12-2363-051400-18200-6410	\$2,000
<b>Equipment (Instructional)</b>									<b>\$48,400</b>			<b>\$11,400</b>
Continuing Education	Renovation of CEC	Facilities Improvement/Repair	The investment of renovating CEC will support all areas with new classroom spaces, student support centers, and meet the needs of our growing and changing operations.	Enhance the appearance and functionality and make progress on sustainability initiatives. Support Student Completion and FTES with new facilities for academic programs.	Continued Growth and FTES production	Yes. Efforts made will benefit all academic programs.		1	\$73,000,000	No		
Continuing Education	Water dispensers	Facilities Improvement/Repair	Make progress on sustainability initiatives.	Deliver a physical facility the is responsive to the needs of students.	Student/Staff use of the dispensers.	Yes. This will benefit all students and staff on campus.	No.	2	\$50,000	No		
Continuing Education	Funding for upgrades and improvements for the Welcome Center and expansion of a Thrive Center.	Facilities Improvement/Repair	Expansion of services to improve student retention	FTES and Enrollment opportunities through expansion	Tracking of visitors. Tracking of services provided to students on a semester basis	Yes. Students in all academic programs can benefit	No.	3	\$20,000	No		
Career Ed/Vocational IT	Relocate IT program to Remington Ed. Center	Facilities Improvement/Repair	Create an optimal student learning environment	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTES, course completers, # of CDCP Certificate Student Achievers	No	Yes. Recovery & Equip Regional Plan	7	\$20,000	No		
<b>Facilities Improvement/Repair</b>									<b>\$73,090,000</b>			<b>\$0</b>
Continuing Education	Application Development	Marketing & Application Development	Investing in continued application development to support registration, onboarding, and other processes will support growth.	FTES, Growth, and increased enrollment.	FTES production and growth	Yes. All programs and departments can benefit.	No.	1	\$150,000	Yes		CEC was award \$331,201 in retention and enrollment funds (SB85) for FY22.23 Request was approved via SB85 funds and other categorical funds.
Continuing Education	Enrollment support - Marketing	Marketing & Application Development	Will support enrollment and student retention in all academic programs	FTES & Enrollment Growth	FTES production and growth	Yes. Efforts made will benefit all academic programs.	No	2	\$600,000	Yes		CEC was award \$331,201 in retention and enrollment funds (SB85) for FY22.23 Request was approved via SB85 funds and other categorical funds.
Continuing Education	Promotional Materials including t-shirts, and other items to giveaway at prospective student promotional events.	Marketing & Application Development	The items purchased will be used to promote and enroll students in our various course offerings. It will also help to build brand awareness and loyalty.	FTES & Enrollment Growth	Tracking of events, community participation at with SCE at events and student enrollment.	Yes. Efforts made will benefit all academic programs.	No.	3	\$30,000	Yes		CEC was award \$331,201 in retention and enrollment funds (SB85) for FY22.23 Request was approved via SB85 funds and other categorical funds.
Continuing Education	Signage - Banners, decals, flags	Marketing & Application Development	Raise awareness of Continuing Education as an institution and ensure our sites are welcoming.	FTES & Enrollment Growth	Track the number of prospective student traffic at our three primary sites	Yes. Efforts made will benefit all academic programs.	No.	4	\$10,000	Yes		CEC was award \$331,201 in retention and enrollment funds (SB85) for FY22.23 Request was approved via SB85 funds and other categorical funds.
<b>Marketing &amp; Application Development</b>									<b>\$790,000</b>			<b>\$790,000</b>
Career Ed/All Programs	Student Transition Activities and/or Events	Other	Inform & educate students of career pathways with visits & events at SAC and industry sites. To enhance student success in the workforce & meet employer needs.	SAC Strategic Plan: IV. Community Awareness & Engagement, V. Workforce Development	# of students who attend events, # of students transitioning to SAC	No	No	1	\$10,000	No		
SCE ESL	Specialty course project: A new lower level pronunciation course to include a new course outline of record, certificate pathway, and new curriculum development packet with curriculum writers.	Other	This new pronunciation course will provide lower level students access to a pronunciation curriculum to learn and demonstrate basic phonemic awareness and understanding of American English sound symbol correspondence. This new course will help accelerate their learning in their core, academic, and vocational ESL courses.	Plan Area I -- Student Achievement: ESL & Basic Skills Completion (Vision Theme I, Student Achievement) This project funding is needed to provide support ESL courses so students complete the ESL program with the language skills and knowledge to be effective in the workplace and prepare to enroll in other programs	Course is developed and approved. Once implemented, Beginning ESL students will have equitable access to Pronunciation classes, and enrollments and completions will be tracked.	The course will be available to Beginning ESL level students across all ESL pathways. It may potentially be shared by Orange area noncredit in future.	No	1	\$6,000	No		
SCE ESL	English for Work project: Continue to add rigor and differentiation to the ESL 510 and a new class to add to this certificate pathway in light of constant change in employment trends; includes new curriculum development packets and	Other	Work curriculum is needed to provide the materials, assessments, and lessons to deliver new course descriptions, objectives, and outcomes for various occupations. The project will address new and revised SLOs for current and future careers. This request will also meet the department's program review objective to augment English for Work course	Excellence in Teaching & Learning (Vision Theme V, Workforce Development) The English for Work curricula will provide students with the language skills needed for specific purposes to increase their employment opportunities by acquiring occupational knowledge to research, be competitive, and able to complete the ESL program and in	Course is reactivated, brought to currency, and approved. Once implemented, enrollments and completions will be tracked.	Campus wide: English for Work courses are offered at different locations	No	1	\$14,700	No		
SCE ESL	Ongoing EL Civics lessons and assessments need to be revised based on federal/state guidelines issued July 1 for the 2021-22 academic year. New Civic Objectives and Additional Assessment Plans (COAAPs) may also be needed.	Other	EL Civics lessons allow students to practice their listening, speaking, reading, writing, and critical thinking skills in life skills instruction. The assessments that follow are used as part of multiple measures for grading and course completion and also bring categorical funds to the college and district.	ESL & Basic Skills Completion (Vision Theme I, Student Achievement) New curriculum lessons based on competencies will expand students' knowledge and comprehension of ESL topics/competencies learned in their classrooms. This will allow for further practice in order to complete the ESL program and in	2-3 ELC units uploaded for instructor use districtwide every semester and increased benchmarks.	Campus wide: EL Civics lessons are done at all sites for all levels of instruction and across all three mapped ESL pathways.	No	1	\$16,000	No		

SCE ESL	Faculty training workshops to provide information to ESL faculty about ESL courses, certificates, and pathways to include curricular updates, changes, materials, and other related items.	Other	Revised/New ESL courses with revised/new curriculum to include SLOs, learning objectives, assessments, materials, and other items.	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Faculty trainings are necessary to ensure that faculty learn new and innovative student success-centered teaching methods and strategies which in turn will lead to excellence in teaching, learning, and promote	Project completion, student completions, as well as improved retention and transfer rates.	Campus wide: ESL courses will be affected throughout the district.	No	1	\$20,000	No		
SCE ESL	Faculty training workshops to provide information to English for Work track faculty about the English for Work courses and pathway to include curricular and materials changes and other related items.	Other	ESL Courses may be updated to reflect new and innovative instructional software/programs and resources designed to increase SLO attainment and increase pathway completions.	SAC Vision Themes I and V are the focus of this training. Vision I is Student Achievement and Vision V is Workforce Development.	Via surveys, learning objectives met as reported by instructors at the end of the semester, longitudinal review.	Campus wide: English for Work courses are offered at different sites.	No	1	\$16,200	No		
Citizenship Program	Faculty training workshops for fall 2022 and spring 2023	Other	New and continuing faculty will get a monthly workshop to share best practices and get trained/updated throughout fall 2022 and spring 2023.	The funding will support faculty to be equipped with the current updates and strategic plans to enhance student success and achieve SLOs.	The project success will be measured by the growth of the Citizenship program, student success rate data, and faculty retention.	No, this will only affect Citizenship 020 and ESL 120 faculty only.	No	3	2,400	No		
SCE ESL	ELL faculty to visit other noncredit Learning Centers to see innovative instructional software programs, resources, materials. Meetings to be held for possible curriculum development.	Other	The part-time faculty involved with departmental issues and action plans are instructors. In this capacity, they are able to take an active role when student learning outcomes are discussed, revised, or created to help increase student success rates across levels.	Plan Areas I, IV -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Visiting other ESL Labs will provide access to best practices, innovations and to view and discuss with lab faculty resources to meet the current goals of ESL students.	used monthly as well as student conferences, evaluations, and other teacher created assessments. Reports to be provided for department's and administrator's approvals for projects, purchases,	The English Language Learning Center is located at Centennial Education Center and is open to all ESL students Monday to Saturday.	No	3	\$1,000	No		
GED/HISET	HSE scholarships	Other	Scholarships will help students subsidize payment for their HSE exams. In turn, students will meet SLO requirements and program completion requirements with more rigor.	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student retention and completion rates.	No	No	6	\$12,000	No		
ABE/GED HISET	Professional Development	Other	These funds will pay for courses, conferences, and general professional development needs to ensure that instructors are professionally prepared for the demands of teaching remote/hybrid/Canvas classes and assure SLO requirements.	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rates.	No	No	7	\$8,000	No		
ABE/GED HISET	Curriculum Writing	Other	These funds will pay for instructors to write new ABE/HSE curriculum, online courses, and Canvas project developments to help the department reach its goal of implementing more remote/hybrid/Canvas classes, improve curriculum, and assure SLO requirements.	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rates.	No	No	8	\$8,000	No		
Continuing Education	Professional Development/Customer Service Training	Other	Excellence in teaching and learning by providing student centered professional development to classified staff.	Professional development for classified staff that is student centered.	Survey of staff	Yes, All classified staff in all departments can benefit.	No.		\$10,000	No		
<b>Other</b>									<b>\$124,300</b>			<b>\$0</b>
ABE/GED HISET	1-part-time faculty coordinator	Personnel (Instructional)	Continual funding for a part-time faculty coordinator will continue supporting the leadership efforts of the Department. Some, but not all, responsibilities include: overseeing training of current and new teachers, writing and implementation of new Canvas courses, coordinating of IAs, and responsibility: oversee creation of social science curriculum for in class online instruction and oversee creation of other courses based on community interest and need, coordinate SAC B-33. If filled, this coordinator has the potential	SAC Vision Themes I and III: ABE has no full-time classified IAs.	The department will monitor student retention and completion rates.	No	No	1	\$46,585	No		
ASE	Part Time Faculty Coordinator	Personnel (Instructional)	Support for the EL Civics civic education is required by the WIOA grants, and language and literacy objectives are embedded into all curricular units in alignment with current standards.	This hiring would affect primarily Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Student completion, retention, and progress.	No	No	1	\$2,500	No		
SCE ESL	Three new tenure-track teaching faculty are needed to increase the part-time to full-time faculty ratio currently at less than 5.0%. Starting summer 2020, we went down to 4.1%.	Personnel (Instructional)	Support for the EL Civics civic education is required by the WIOA grants, and language and literacy objectives are embedded into all curricular units in alignment with current standards.	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Additional full-time ESL tenure-track faculty will allow for the ESL Program to expand faculty sections, the ability to research, design and implement new courses and	No overload teaching hours will increase student completions and transitions as well as FTES.	Campus wide: ESL courses are offered at all sites.	No	1	\$446,549	No		
ASE	2 FT Classified Positions	Personnel (Instructional)	Because there is a shortage of IAs, students experience a lack of assistance which degrades learning outcomes.	We requested 3 positions in Oct 13 and were granted one, which was filled, and then vacated in 2017. We currently have no fulltime classified position serving over 13,000 students in five rooms nad online.	Student completion, retention, and progress.	No	No	2	\$150,000	No		

ABE/GED HISET	4 part-time Instructional Assistants	Personnel (Instructional)	Part-time instructional assistants will help meet the department's growing demands of serving more students. IAs are instrumental with handling testing materials, exam registrations, and tracking of student completers.	SAC Vision Themes I and III: ABE has no full-time classified IAs.	The department will monitor student retention and completion rates.	No	No	2	\$88,149	No		
Department Parent Ed. PRNT	1 Full Time Coordinator	Personnel (Instructional)	Design and promote the most efficient pathways to completion of COACs that are possible for students Provide students exposure to	Vision of success goals(VOSG) 1B Equity Goal 5	Establish efficient pathway/s for students to complete the COAC. Track the number of students who are enrolled	No	No	2	\$115,041	No		
ABE/GED HISET	1 full-time faculty	Personnel (Instructional)	An additional full-time faculty member will help ensure that the program has the necessary curricular and committee support to meet the demands of a growing department.	SAC Vision Themes I and III: The HSE/ABE Department has grown over 400% in the last year and needs an additional full-time faculty member to adequately meet the department's growing demands.	The department will monitor student retention and completion rates.	No	No	3	\$148,850	No		
ABE/GED HISET	2 full-time Instructional Assistants	Personnel (Instructional)	Instructional assistants will help the department with more labor intensive projects to continue serving the growing number of students in the ABE/HSE department. IAs are instrumental with the sustainability of our services to students. These IAs will help with scholarship voucher efforts, managing our new book loaner program, helping students with exam registrations.	SAC Vision Themes I and III: ABE has no full-time classified IAs.	The department will monitor student retention and completion rates.	No	No	4	\$170,851	No		
SCE Counseling	Coordination Stipend-to focus on development for cross-curricular implementation of digital ed plan. Create transition pathways from non-credit to credit and provide implementation of AB 705 guidelines.	Personnel (Instructional)	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Strategic Goal #2: Santa Ana College will provide Career and Academic Pathways (CAPs) to all students together with academic and student support services they need to complete their educational goals in a timely manner.	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	No	5	\$25,000.00	No		
SCE Counseling	Coordination stipend to establish	Personnel (Instructional)	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Strategic Goal #2: Santa Ana College will provide Career and Academic Pathways (CAPs) to all students together with academic and student support services they need to complete their educational goals in a timely manner.	innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	No	6	\$15,000.00	No		
SCE Counseling	Curriculum Development Curriculum Development for new training programs, integration programs, noncredit to credit pathways, & professional development courses for	Personnel (Instructional)	Provide instruction to students to assist them in developing an educational and career path.	Strategic Goal #1: Santa Ana College will provide support services that remove barriers for timely completion of educational goals of students.	Offer Counseling Course courses & programs, # of noncredit to credit pathways & articulation agreements established, & # courses offered to employers for professional	No	No	8	\$6,000.00	No		
Career Education/All Programs		Personnel (Instructional)	To enhance student success in the workforce & meet employer needs. Update and expand the number of courses and programs.	SAC Strategic Plan: I. Student Achievement, V. Workforce Development		No	Yes. SWP & HEERF	16	\$10,000	No		
<b>Personnel (Instructional)</b>									<b>\$1,224,525</b>			<b>\$0</b>
Continuing Education	Associate Dean (Student Services)	Personnel (Non-Instructional)	Through high level oversight of Student Services in Continuing Education allow for innovation, expansion, improved enrollment services and growth.	Enhance opportunities for growth through oversight of student services areas.	FTES production and growth	Yes. Supports all students across all departments.	No.	1	\$150,000	No		
Continuing Education	Executive Director Communications and Marketing	Personnel (Non-Instructional)	Will oversee all marketing efforts that drive enrollment and growth.	FTES & Enrollment Growth	FTES production and growth	Yes. Will benefit all departments	No.	1	\$160,000	No		
Citizenship Program	Part-time coordinator for Citizenship program for 2022-2023 (summer 2022, fall 2022, and spring 2023)	Personnel (Non-Instructional)	The part-time coordinator will coordinate Citizenship workshops and webinars to support Citizenship students. The coordinator will coordinate with non-profit organizations to bring free application services and check for fee	Having a part-time citizenship coordinator will continue to support citizenship faculty and students, which will strengthen student success and retention. The coordinator will also employ	The part-time coordinator will complete the annual review for Citizenship program by the end of fall 2022 and collect student success data.	Yes, the part-time coordinator will work with other programs in the School of Continuing Education to recruit students and to promote the program at SAC and SAC SCE.	No	1	58,231	No		
SCE ESL	Part-time faculty are involved in the ESL Department Committee and other subcommittees as needed as in previous	Personnel (Non-Instructional)	Support for IELTS and workforce development curriculum.	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Part-time ESL faculty coordinators will	Part-time participation and project completions are documented in the SCE ESL Department minutes.	Campus wide: ESL courses are offered at all sites.	No	1	\$9,000	No		
SCE ESL	Part-time coordinator for EL Civics for 2022-2023. Summer 2022	Personnel (Non-Instructional)	Support for ESL DE classes.	Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Part-time ESL faculty coordinators will	instructor use districtwide every semester and increased benchmarks.	Campus wide: EL Civics are offered at all sites.	No	1	\$44,256	No		
SCE ESL	Part-time coordinator for ESL Workforce Development for for 2022-2023. Summer 2022	Personnel (Non-Instructional)	Support for the ESL program.	Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Part-time ESL faculty coordinators will enable and ensure that all ESL	objectives met as reported by instructors at the end of the semester, longitudinal review.	Campus wide: Workforce Development classes are offered at all sites.	No	1	\$58,231	No		
SCE ESL	Part-time coordinator for DE ESL for 2022-2023. Summer 2022	Personnel (Non-Instructional)	In each class and the goals of students will vary. More help is needed to mentor faculty to further promote student success.	Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Part-time ESL faculty coordinators will	objectives met as reported by instructors at the end of the semester. Via surveys, learning	Campus wide: DE and Hybrid classes offered throughout SCE.	No	1	\$58,231	No		
SCE ESL	Part-time coordinator for Community Sites Coordinator for 2022-2023 Spring 2022, and Summer	Personnel (Non-Instructional)	Student Learning Outcomes are achieved when students complete learning objectives in the Language Lab by using learning software programs. These	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Part-	objectives met as reported by instructors at the	Campus wide: Citizenship classes are offered at most sites.	No	1	\$41,926	No		

SCE ESL	OER Materials and Canvas Shells for Conversation and Pronunciation Classes	Personnel (Non-Instructional)	OER materials and Canvas course shells are needed to provide the materials, assessments, and lessons to deliver new course descriptions, objectives, and outcomes for the conversation and	Plan Area I -- Student Achievement: ESL & Basic Skills Completion (Vision Theme I, Student Achievement)	Multiple measures will be used	Campus wide: ESL courses are offered at all sites.	No	1	\$17,000	No		
SCE ESL	Part-time ESL faculty to serve as level peer mentors for 2022-2023 (face-to-face and distance education modalities) and Spring 2022 (Core ESL)	Personnel (Non-Instructional)	Student Learning Outcomes are assessable when instruction is delivered in an environment that includes technology at all sites and technology can be accessed by faculty and students.	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Part-time ESL faculty coordinators will enable and ensure that all ESL	Via surveys, learning objectives met as reported by instructors at the end of the semester, longitudinal review.	Campus wide: ESL courses are offered at all sites.	No	1	\$70,000	No		
Older/Active Adults Program	Part Time Coordinator	Personnel (Non-Instructional)	Coordinator review update curriculum for Older Adults/Active Adults. Coordinator HEERF funds to write curricula updates mandated by the state to remove	Student Achievement, V. Workforce Development, VI. Excellence in Teaching	increase student enrollment		No	No	\$34,939	No		
SCE Counseling	(1) FT Student Program Specialist position to oversee flow of front desk, scheduling and student service	Personnel (Non-Instructional)	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global society. The position would assist in meeting the demands for various sites.	Goal 1 (c): Seek classified position to help meet requirements of the Student Services and Support Program.	innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level;	No	No	1	\$75,000	No		
SCE Counseling	PT Counselors	Personnel (Non-Instructional)				Yes. All programs and departments can benefit.	Yes, HEERF		\$50,000	Yes	13-0003-631000-18100-1430	\$50,000
Continuing Education	Site Directors	Personnel (Non-Instructional)	Administrator support for expansion of sites and services to support growth and FTES.	FTES and Enrollment opportunities through expansion	FTES production and growth	Yes. All programs and departments can benefit.	No.	2	\$100,000	Yes	13-0003-631000-18100-1410	\$50,000
Continuing Education	FT Student Services Specialist	Personnel (Non-Instructional)	Will support enrollment and student retention in all academic programs	FTES & Enrollment Growth and Completion	FTES production and growth	Yes. All programs and departments can benefit.	No	2	\$52,000	No		
Continuing Education	PT Student Services Specialists (2)	Personnel (Non-Instructional)	Will support enrollment and student retention in all academic programs	FTES & Enrollment Growth and Completion	FTES production and growth	Yes. All programs and departments can benefit.	No.	2	\$52,000	No		
Continuing Education	FT Student Services Coordinator	Personnel (Non-Instructional)	Will support enrollment and student retention in all academic programs	FTES & Enrollment Growth	FTES production and growth	Yes. All programs and departments can benefit.	No.	2	\$66,000	No		
Continuing Education	PT Faculty Coordinator	Personnel (Non-Instructional)	Marketing and Social Media Support	FTES & Enrollment Growth	FTES production and growth	Yes. This will benefit all students and staff on campus.	No	2	\$40,000	No		
Career Education/All Programs	Special Programs Director	Personnel (Non-Instructional)	Support to faculty in meeting the goals & needs of the students & program. Develop, enhance, and expand career ed.	Workforce Development	SCE, specifically Career Education Department. Increased noncredit to	No	No	2	\$174,223	No		
SCE Counseling	(1) FT Counseling Assistant position to oversee flow of front desk, scheduling and student service	Personnel (Non-Instructional)	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global economy.	Goal 1 (c): Seek classified position to help meet requirements of the Student Services and Support Program.	innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	No	2	\$60,000	No		
Continuing Education	Director Continuing Education Support Services - Review position pay grade and increase to a grade E to account for expanded job duties	Personnel (Non-Instructional)	Support student recruitment, onboarding, expansion of enrollment services and overall growth	FTES & Enrollment Growth	FTES production and growth	Yes. This will benefit all students and staff on campus.	No.	3	\$10,000	No		
Continuing Education	PT Administrative Clerk	Personnel (Non-Instructional)	Website and Social Media Support	FTES & Enrollment Growth	FTES production and growth	Yes. All programs and departments can benefit.	No.	3	\$26,000	No		
Career Education/All Programs	Student Services Coordinator (Full-Time)	Personnel (Non-Instructional)	career education program faculty to capture the data and statistics necessary to address student barriers that could lead to completion (2) identify resources for students (3) streamline onboarding processes for career education students (4) connect with the Career and Employment Center staff to refer	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTES, course completers, # of CDCP Certificate Student Achievers	No	No. Currently funded as part-time by HEERF.	3	\$119,681	No		
ASE	Training funds for classified staff and adjunct faculty	Personnel (Non-Instructional)	Training funds for classified staff, adjunct faculty, and full time faculty for professional development and conferences with a specific goal of online teaching.	VT I, II, III improve accuracy of attendance and grading; improve teamwork; 10 hours per IA and 3 hrs per semester for meetings	Student completion, retention, and progress. Increase number of online offerings to a full high school diploma program in 2022.	No		3	\$25,000	No		
Continuing Education	PT HS & Community Outreach specialists	Personnel (Non-Instructional)	Will support enrollment and student retention in all academic programs	FTES & Enrollment Growth	FTES production and growth	Yes. All programs and departments can benefit.	No.	4	\$30,000	No		

ASE	Curriculum Writers	Personnel (Non-Instructional)	Revision of curriculum for the online courses in high school.	Vision Themes I and III	Student completion, retention, and progress. Increase number of online offerings to a full high school diploma program in 2022.	No		5	\$40,000	No		
Continuing Education	PT Curriculum Specialist	Personnel (Non-Instructional)	Will support development of curriculum to provide enhanced course offerings	FTES & Enrollment Growth	FTES production and growth	Yes. All programs and departments can benefit.	No.	5	\$33,000	No		
Continuing Education	FT Instructional Center Technician	Personnel (Non-Instructional)	Enhanced student support to increase student enrollment and persistence	oversight of student service areas	FTES production and growth	Yes. Efforts made will benefit all academic programs.	No	6	\$23,000	No		
Career Education/All Programs	Part-time Instructional Assistant for construction, culinary arts, auto technology, CEC lab, and other courses/programs in need of support.	Personnel (Non-Instructional)	Provides support to faculty in meeting the goals & needs of the students & program.	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	# of course & CDCP certificate achievers.	No	No	9	\$20,000	No		
Career Education/All Programs	Professional Development (Digital literacy, online teaching training, other workshops & meetings)	Personnel (Non-Instructional)	Provides support to faculty in meeting the goals & needs of the students & program.	SAC Strategic Plan: I. Student Achievement, V. Workforce Development, VI. Excellence in Teaching & Learning	# of faculty & hours trained, # of course & CDCP certificate achievers	No	Yes. HEERF	14	\$12,000	No		
Career Ed/Culinary	Culinary/Hospitality Coordinator (Part-Time)	Personnel (Non-Instructional)	Coordinate all culinary programs within hospitality	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTES, course completers, # of CDCP Certificate Student Achievers	No	Yes. SWP.	15	\$46,363	No		
<b>Personnel (Non-Instructional)</b>									<b>\$1,756,080</b>			<b>\$100,000</b>
SCE ESL	Language learning software renewals for English Language Lab students.	Software/Licenses/fees (Instructional)	Student learning outcomes are achieved when students complete learning objectives in the Language Lab by using language learning software programs. These outcomes help students complete their educational pathways, courses, and goals.	Plan Areas, II - Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Budget & Infrastructure) The ESL Lab uses and offers language learning software to support ESL students learning English. Having	Weekly and monthly goal sheets and folders to monitor and record student progress and course learning objectives for goal completion and used in multiple measures	The English Language Lab is located at Centennial Education Center and it serves all students. Education Center and is open to all ESL students Monday to Saturday.	No	1	\$25,000	Yes	12-2390-493087-18200-5950	\$25,000
ABE/GED HISET	Educational e-licenses	Software/Licenses/fees (Instructional)	Monies to pay for licenses, e-books, software, and online materials for remote instruction, and online teaching will help students meet SLO thresholds.	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rates.	No	No	5	\$10,000	Yes	12-2390-493087-18200-5950	\$10,000
ASE	Ease Learning	Software/Licenses/fees (Instructional)	Ease Learning provides a structure to monitor and enhance existing and developing online curriculum	Use of Ease Learning will allow students to more effectively engage with materials across the high school curriculum areas. (Vision Themes I & II)	Ease Learning provides aligned markers in progress in the online courses.	Yes - license can be shared with other departments		6	\$60,000			
ASE	Lumen Learning software/ Online Math Homework Platform	Software/Licenses/fees (Instructional)	The new math curriculum is being redesigned to meet the needs of students by incorporating software into the courses. The students will need access to licenses for the software.	The math curriculum needs a more effective way to present lessons and provide information to the students. Vision Themes II	Student completion, retention and progress.	Yes - license can be shared with other departments		7	\$5,000	Yes	12-2390-493087-18200-5950	\$5,000
ASE	Articulate 360	Software/Licenses/fees (Instructional)	Articulate provides a suite of instructional design software to create activities for Canvas and Ease Learning software.	Activities created with Articulate 360 will allow students to more effectively engage with materials across the high school curriculum areas. (Vision Themes I & II)	Activities will increase rates of student retention and completion by improving instruction.	Yes - activities will be created for multiple subject areas (language arts, math, science)			\$1,300	Yes	12-2390-493087-18200-5950	\$1,300
<b>Software/Licenses/fees (Instructional)</b>									<b>\$101,300</b>			<b>\$41,300</b>
Career Education/All Programs	Software & Licenses (Adobe Suite, Shop Key, NABTU, Cisco Net Academy, others)	Software/Licenses/fees (Non-Instructional)	Necessary for students to learn the class material, meet the learning outcomes, & successfully complete the course and/or CDCP certificate program. To enhance student success in the workforce & meet employer needs. Provide students with the technical skills needed in today's workforce through high quality & innovative instruction.	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTES, course completers, # of CDCP Certificate Student Achievers	No	Yes. Student Success & Equity, SWP	1	\$15,000	No		
<b>Software/Licenses/fees (Non-Instructional)</b>									<b>\$15,000</b>			<b>\$0</b>
Inmate Program	Class materials including: Blank certificates, line paper, folders, pens, pencils, markers, hand sanitizers, tape, etc.	Supplies (Instructional)	Required for students to perform their tasks in the classroom and help to improve their learning potential. To continuously improve Student Learning Outcomes (SLOs)	Vision Themes I, & III, Student Achievement, and Innovation	By monitoring student progress and certificate completions rate. Ensure that every student access the right class materials to achieve the goals.	Yes, class materials will meet student needs on ESL, ABE, HISET and CET programs	No	1	\$1,500	Yes	12-2390-499900-18200-4310	\$1,500
Older/Active Adults Program	Supplies	Equipment (Instructional)	Various supplies are needed in Art, Music, Creative Cooking.	Plan Area I: Student Achievement, in Improving Basic Skills.	increase student enrollment retention, and progress.	No	No	3	\$3,000	Yes	12-2390-499900-18200-4310	\$3,000
Career Education/All Programs	Textbooks & other instructional supplies	Supplies (Instructional)	Textbooks & other supplies required for new & existing courses & CDCP Certificate programs	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTES, course completers, # of CDCP Certificate Student Achievers	No	Yes. Lottery funds	2	\$10,000	Yes	12-2390-499900-18200-4210	\$9,460

Citizenship Program	Voices of Freedom Textbook 5th Edition	Supplies (Instructional)	are 4th edition and were printed in 2010. ESL 120 and Citizenship 020 instructors use or will use this textbook class-set in their classrooms. The publishing company just came out with the 5th Edition in 2022. Providing updated textbooks for our on-campus students will support	Providing the Citizenship textbooks with updated content will align well with the course outline of record. Thus, it supports student achievement.	At the end of each semester, the Citizenship Coordinator will collect the student success data and Student Learning Outcomes (SLOs) surveys from ESL 120 classes and instructors.	No. This will only affect the ESL 120 and Citizenship 020 students.	No	2	1,612	Yes	12-2390-499990-18100-4210	\$1,612
Inmate Program	Curriculum Development: Books, Computers	Supplies (Instructional)	Required for teachers to perform their tasks in the classroom and help to improve their pedagogy and knowledge in their subject area. To continuously improve Student Learning Outcomes (SLOs)	Vision Themes I, & III, Student Achievement, and Innovation	By monitoring student progress, learning, and certificate completions rate. Ensure that every teacher has access books and technology to achieve the goals.	Yes, class materials will meet student needs on ESL, ABE, HIsE and CET programs	No	2	\$5,546	Yes	12-2390-499900-18200-4210	\$5,546
Career Ed/Culinary	Text Books, food for classroom instruction, software (i.e., Rouxbe culinary, etc.)	Supplies (Instructional)	Books to provide resource for students in line cook program	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTEs, course completers, # of CDCP Certificate Student Achievers	No	Yes. Innovation & Student Success	5	\$57,000	Yes	12-2390-499900-18200-4210	\$35,686
Career Ed/Vocational IT	Instructional supplies	Supplies (Instructional)	Provide students with up to date instructional materials	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTEs, course completers, # of CDCP Certificate Student Achievers	No	Yes. Recovery & Equip Regional Plan	6	\$15,000	Yes	12-2390-499990-18100-4310	\$15,000
ABE/GED HIsE	Class Set Books	Supplies (Instructional)	These books will be used by students to help improve their reading comprehension levels in ABE and HIsE	Books would affect Plan Area I: Student Achievement, Improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student retention and completion rates.	No	No	9	\$1,500	Yes	12-2390-499990-18100-4210	\$1,500
ASE	Supplies	Supplies (Instructional)	Instructional supplemental supplies for all classrooms.	Vision Themes I, II and III	Student completion, retention, and progress.	No		9	\$5,000	Yes	12-2390-499990-18100-4310	\$5,000
Career Ed/Culinary	Chef coats for students	Supplies (Instructional)	Proper attire for working in commercial kitchen	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTEs, course completers, # of CDCP Certificate Student Achievers, # job of placements	No	Yes. Innovation & Student Success	10	\$2,500	Yes	12-2390-499990-18100-4310	\$2,500
Career Education/All Programs	Purchase exam vouchers for industry recognized certifications (i.e., CNA state exam, ServSafe, OSHA, Ar, Microsoft, Google, etc.)	Supplies (Instructional)	To enhance student success in the workforce & meet employer needs. One book are used of ABE writing and	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTEs, # of job placements	No	Yes. Student Success & Equity, Perkins, Innovation & Student Success	11	\$15,000	Yes	13-0003-732000-18100-7620	\$15,000
ASE	Blue books	Supplies (Instructional)	Composition 1 & 2 students to facilitate writing fluency outcomes in their respective classes.	Vision Theme I	Composition student completion, retention, and progress.	No		12	\$300	Yes	12-2390-499990-18200-4210	\$300
<b>Supplies (Instructional)</b>									<b>\$117,958</b>			<b>\$96,104</b>
Citizenship Program	Manila envelopes & address labels	Supplies (Non Instructional)	Since the pandemic, many of our Citizenship classes are being offered remotely, Remote-Live and Hybrid. We have many students who do not have access to a printer and asked to receive a Citizenship packet with Form N400 naturalization application and study	Mailing out the Citizenship packets to our Remote-Live and Hybrid/Online Citizenship students will enhance student success and retention, and serve our students equitably.	At the end of each semester, the Citizenship Coordinator will keep track of the number of Citizenship packets mailed out and student success and retention rates.	No. This will only affect the ESL 120 and Citizenship 020 students.	No	4	100	Yes	13-0003-601000-18100-4610	\$100
Inmate Program	Toners (for 4 printers and 1 copy machine	Supplies (Non Instructional)	To provide technology information to faculty to meet the students needs. To continuously improve Student Learning Outcomes (SLOs)	Vision Theme I and II, Student Achievement, and Student Use of Technology	Monitoring the right use of printing equipment	Yes, printers will benefit all PT faculty	No	4	\$1,500	Yes	13-0003-601000-18100-4610	\$1,500
Continuing Education	Miscellaneous Facilities needs such as: Fans, Canopies, Clocks, Batteries, etc.	Supplies (Non Instructional)	Having the items needed to help keep operations on track and classrooms student ready.	Enhance the appearance and functionality.		Yes. All programs and departments can benefit.	No.		\$5,000	Yes	13-0003-601000-18100-4610	\$5,000
<b>Supplies (Non-Instructional)</b>									<b>\$6,600</b>			<b>\$6,600</b>
<b>Grand Total</b>									<b>\$77,481,463</b>			<b>\$1,045,404</b>